

GENERAL FUND BUDGET



2009-2010

Board Approved 03-26-09
Amended 05-28-09

**Shelby County Schools
Board of Education**

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*Shelby County Schools offers educational and employment opportunities
without regard to race, color, national origin, religion, sex, or disability.*

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**SHELBY COUNTY SCHOOLS
2009-2010 PROJECTED STUDENT ENROLLMENT**

Altruria (K-5)	728	Macon-Hall Elem. (K-5)	1,044
Appling Middle (6-8)	701	Millington Elem (K-5)	599
Arlington Elem. (K-5)	812	Millington Middle (6-8)	491
Arlington Middle (6-8)	1,024	Mt. Pisgah Middle (5-8)	1,246
Bailey Station Elem. (K-5)	869	Northaven Elem. (K-5)	424
Barrets Elem. (K-5)	272	Oak Elementary (K-5)	583
Bartlett Elem. (K-5)	846	Rivercrest Elem. (K-5)	1,026
Bon Lin Elem.(K-5)	794	Riverdale Elem. (K-8)	1,117
Bon Lin Middle(6-8)	662	Schilling Farms Middle (6-8)	1,032
Chimneyrock (K-4)	1,025	Shadowlawn Middle (6-8)	888
Collierville Elem. (K-5)	786	Southwind Elem. (K-5)	865
Collierville Middle (6-8)	878	Sycamore Elem. (K-5)	810
Crosswind Elem.(K-5)	751	Tara Oaks Elem. (K-5)	711
Dexter Elem. (K-4)	929	Woodstock Middle (6-8)	523
Dexter Middle (5-8)	688		
Dogwood Elem. (K-5)	608		
Donelson Elem. (K-5)	544		
Ellendale Elem. (K-5)	510		
Elmore Park Middle (6-8)	662	Arlington High (9-12)	2,108
Farmington Elem. (K-5)	666	Bartlett High (9-12)	1,365
Germantown Elem. (K-5)	721	Bolton High (9-12)	1,861
Germantown Middle (6-8)	609	Collierville High (9-12)	1,919
Harrold Elem. (K-5)	400	Germantown High (9-12)	1,662
Highland Oaks Elem. (2-5)	937	Houston High (9-12)	1,724
Highland Oaks Middle (6-8)	885	Millington High (9-12)	1,409
Houston Middle (6-8)	827	Southwind High (9-12)	1,866
Jeter Elem. (K-5)	203		
Lakeland Elem. (K-5)	858	Special Education	600
Lowrance Elem. (K-8)	939		
Lucy Elem.(K-5)	539		

TOTAL PROJECTED ENROLLMENT 47,546

	Average Daily Membership	Average Daily Attendance	*Per Pupil ADA Expenditure
2009-2010	47,546 (EST)	45,168 (EST)	7,937(EST)
2008-2009	47,409 (EST)	45,038 (EST)	7,856(EST)
2007-2008	47,196	44,849	7,292
2006-2007	46,555	44,196	6,676
2005-2006	46,052	43,743	6,188

*Based on Total Shelby County Schools Budget--not calculated by Tennessee Report Card method

BUDGET SUMMARY

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REVENUES	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
COUNTY TAXES	150,627,536	157,366,996	158,549,788
CHARGES FOR SERVICES	1,753,541	1,800,000	2,000,000
OTHER LOCAL REVENUE	4,876,210	5,284,630	4,903,428
STATE EDUCATION FUNDS	165,009,048	170,648,028	174,226,431
OTHER STATE REVENUE	905,019	716,910	920,484
FEDERAL FUNDS THROUGH STATE	620,936	1,858,808	1,702,000
DIRECT FEDERAL REVENUE	181,627	206,903	212,705
OTHER SOURCES	169,805	350,000	802,919
RESERVES	0	15,579,088	15,186,174
TOTAL GENERAL PURPOSE REVENUE	<u>324,143,722</u>	<u>353,811,363</u>	<u>358,503,929</u>
EXPENDITURES			
INSTRUCTION	170,990,113	181,653,261	181,500,032
EARLY INTERVENING SERVICES	178,754	1,356,808	1,200,000
SPECIAL EDUCATION PROGRAM	28,402,908	31,694,849	32,899,776
CAREER AND TECHNICAL EDUCATION PROGRAM	5,830,305	6,202,371	6,333,543
ALTERNATIVE EDUCATION PROGRAM	388,254	1,619,821	1,809,587
INSTRUCTIONAL TELEVISION	467,279	487,071	484,250
PLANNING	0	0	182,331
STUDENT SERVICES	911,165	790,707	834,581
HEALTH SERVICES	346,417	996,643	3,300,893
OTHER STUDENT SUPPORT	8,219,883	8,774,463	9,177,108
SUPPORT: REGULAR INSTRUCTION	7,351,526	7,372,429	8,261,023
SUPPORT: ALTERNATIVE EDUCATION	611,765	1,035,525	1,068,390
SUPPORT: SPECIAL EDUCATION	8,087,973	9,727,546	8,731,111
SUPPORT: TECHNICAL EDUCATION	156,742	167,968	163,752
BOARD OF EDUCATION SERVICES	10,458,082	11,503,777	12,540,864
OFFICE OF SUPERINTENDENT	397,510	878,512	797,617
OFFICE OF PRINCIPAL	22,207,029	25,603,076	25,336,547
FISCAL SERVICES	2,159,280	2,516,068	2,590,302
HUMAN RESOURCES	1,331,046	1,761,062	2,021,807
OPERATION OF PLANT	17,925,102	20,855,634	20,376,915
MAINTENANCE OF PLANT	7,577,832	7,453,777	7,179,628
TRANSPORTATION	11,325,929	10,211,944	10,668,337
SPECIAL SERVICES	1,674,741	1,652,101	1,438,392
TECHNOLOGY	12,627,624	13,171,265	12,942,764
SCHOOL SAFETY	0	2,155,685	909,378
REGULAR CAPITAL OUTLAY	<u>7,436,088</u>	<u>4,169,000</u>	<u>5,555,000</u>
TOTAL GENERAL PURPOSE EXPENDITURES	<u>327,063,346</u>	<u>353,811,363</u>	<u>358,503,929</u>

REVENUE

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
	TOTAL COUNTY TAXES	150,627,536	157,366,996	158,549,788
	TOTAL CHARGES FOR SERVICES	1,753,541	1,800,000	2,000,000
	TOTAL RECURRING LOCAL REVENUE	4,505,718	4,991,630	4,142,428
	TOTAL NONRECURRING LOCAL REVENUE	370,492	293,000	761,000
	TOTAL STATE EDUCATION FUNDS	165,009,048	170,648,028	174,226,431
	TOTAL OTHER STATE REVENUE	905,019	716,910	920,484
	TOTAL FED FUNDS RCVD THRU STATE	620,936	1,858,808	1,702,000
	TOTAL DIRECT FEDERAL REVENUE	181,627	206,903	212,705
	TOTAL OTHER SOURCES	169,805	350,000	802,919
	RESERVES	0	15,579,088	15,186,174
	GRAND TOTAL REVENUES	324,143,722	353,811,363	358,503,929

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

COUNTY TAXES ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RL110	Current Property Tax	96,378,581	104,005,760	105,159,367
RL112	Trustee Collection (prior year)	3,184,573	1,936,680	2,024,049
RL113	Circuit Court (prior Year)	1,408,632	1,522,500	1,444,653
RL115	Public Services Taxes	5,823,984	0	0
RL116	Pay In lieu of Taxes-Utility	1,269,006	1,083,300	1,290,690
RL163	Pay In lieu of Taxes-Exempt Prop.	992,739	1,459,000	1,009,703
RL210	Local Option Sales Tax	41,552,519	43,182,690	43,421,191
RL240	Wheel Tax	0	4,158,150	4,181,116
RL270	Privilege Tax	17,501	18,916	19,020
TOTAL COUNTY TAXES		150,627,536	157,366,996	158,549,788

Informational Note:

Includes Shelby County Schools' share of Shelby County property taxes, local option sales taxes and wheel tax based on the average daily attendance(ADA) distribution projected to be 30.95% for Shelby County Schools in 2009-2010.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

CHARGES FOR SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RV351	Tuition Summer School	99,357	400,000	400,000
RV352	Tuition-Elem/Middle Summer School	25,740	0	0
RV399	Other Charges for Services	1,628,444	1,400,000	1,600,000
TOTAL CHARGES FOR SERVICES		<u>1,753,541</u>	<u>1,800,000</u>	<u>2,000,000</u>

Informational Note:

Includes reimbursement from schools for warehouse items, summer school, and other school purchases.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

RECURRING LOCAL REVENUE

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RR110	Interest Earned	3,543,257	3,146,400	2,160,000
RR120	Lease/Rentals	263,307	91,980	265,000
RR130	Laptop Insurance Payments	75,000	80,000	100,000
RR170	Miscellaneous Refunds	624,154	1,673,250	1,617,428
TOTAL RECURRING LOCAL REVENUE		<u>4,505,718</u>	<u>4,991,630</u>	<u>4,142,428</u>

Informational Note:

Includes interest earned from investment with the Local Government Investment Pool(LGIP), lease and rental income, and miscellaneous refunds from payments made for school coaching supplements and other miscellaneous school labor.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

NONRECURRING LOCAL REVENUE

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RN452	Insurance Recovery	33,064	28,000	50,000
RN453	Sale of Equipment	183,653	139,000	150,000
RN456	Damages Recovered/Individuals	80,345	100,000	100,000
RN499	Other Local Revenue	73,430	26,000	461,000
TOTAL NONRECURRING LOCAL REVENUE		<u>370,492</u>	<u>293,000</u>	<u>761,000</u>

Informational Note:

Includes funds received from annual auction of surplus material and equipment, collections for lost textbooks, library fines, and insurance claims made by the Board on individuals or other enterprises.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

STATE EDUCATION FUNDS

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RS511	Basic Education Program	161,965,000	167,922,000	170,454,000
RS590	Other State Education Funds	395,563	205,200	1,540,900
RS610	Career Ladder Program	1,914,042	1,787,309	1,697,944
RS612	Extended Contracts	734,443	733,519	533,587
TOTAL STATE EDUCATION FUNDS		<u>165,009,048</u>	<u>170,648,028</u>	<u>174,226,431</u>

Informational Note:

Includes Shelby County Schools' share of the Basic Education Program(BEP) and other flow-through state funds such as Career Ladder and Extended Contract.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER STATE REVENUE

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
	RO850 Mixed Drink Tax	905,019	716,910	920,484
	TOTAL OTHER STATE REVENUE	<u>905,019</u>	<u>716,910</u>	<u>920,484</u>

Informational Note:

Includes Shelby County Schools' share of one half of tax assessed on the seating capacity of establishments serving mixed drinks based on the Average Daily Attendance(ADA) distribution of 30.95% for Shelby County Schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

FED FUNDS RCVD THRU STATE

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RF143	EHA Excess Cost Funds	442,182	442,000	442,000
RF189	Other Federal Thru State	178,754	1,416,808	1,260,000
TOTAL FED FUNDS RCVD THRU STATE		<u>620,936</u>	<u>1,858,808</u>	<u>1,702,000</u>

Informational Note:

Includes funds for financial assistance for "high cost" special education students, and other federal funds that come through the State of Tennessee, including the Early Intervening Services funds(transferred from IDEA, Pt. B allocation). This also includes the ACT Plan and Explore funding that comes from the State of Tennessee.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

DIRECT FEDERAL REVENUE

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
RD630	Public Law 874	104,895	130,000	130,000
RD640	ROTC Reimbursement	76,732	76,903	82,705
RD990	Other Direct	0	0	0
TOTAL DIRECT FEDERAL REVENUE		<u>181,627</u>	<u>206,903</u>	<u>212,705</u>

Informational Note:

Includes Federal PL874, Impact Aid funds for reimbursement for cost of educating students whose parents are employees of the Federal government or who work or live on a federal facility, and ROTC reimbursement for instructors in Jr. ROTC.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER SOURCES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
	RT800 Indirect Costs - Fed Programs/Grants	169,805	350,000	802,919
	TOTAL OTHER SOURCES	<u>169,805</u>	<u>350,000</u>	<u>802,919</u>
	TOTAL ESTIMATED REVENUE	324,143,722	338,232,275	343,317,755
	RESERVES	0	15,579,088	15,186,174
	TOTAL AVAILABLE REVENUES	324,143,722	353,811,363	358,503,929

Informational Note:

Includes reimbursement from the federal projects to cover a portion of the administrative and clerical costs of administering programs.

EXPENDITURES

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
TOTAL REGULAR INSTRUCTION	170,990,113	2,706	181,653,261	2,703	181,500,032
TOTAL EARLY INTERVENING SERVICES	178,754	10	1,356,808	0	1,200,000
TOTAL EDUCATION FOR HANDICAPPED	28,402,908	571	31,694,849	577	32,899,776
TOTAL TECHNICAL EDUCATION	5,830,305	94	6,202,371	93	6,333,543
TOTAL ALTERNATIVE EDUCATION	388,254	21	1,619,821	23	1,809,587
TOTAL INSTRUCTIONAL TELEVISION	467,279	1	487,071	1	484,250
TOTAL PLANNING	0	0	0	2	182,331
TOTAL STUDENT SERVICES	911,165	9	790,707	10	834,581
TOTAL HEALTH SERVICES	346,417	1.5	996,643	53	3,300,893
TOTAL OTHER STUDENT SUPPORT	8,219,883	115.5	8,774,463	120.0	9,177,108
TOTAL SUPPORT: REG. INSTRUCTION	7,351,526	82	7,372,429	89	8,261,023
TOTAL SUPPORT: ALTERNATIVE EDUCATION	611,765	15	1,035,525	15	1,068,390
TOTAL SUPPORT: SPEC. EDUCATION	8,087,973	208	9,727,546	159	8,731,111
TOTAL SUPPORT: TECH. EDUCATION	156,742	2	167,968	2	163,752
TOTAL BOARD OF ED. SERVICES	10,458,082	8	11,503,777	8	12,540,864
TOTAL OFFICE OF SUPERINTENDENT	397,510	2	878,512	2	797,617
TOTAL OFFICE OF PRINCIPAL	22,207,029	422	25,603,076	437	25,336,547
TOTAL FISCAL SERVICES	2,159,280	35	2,516,068	35	2,590,302
TOTAL HUMAN RESOURCES	1,331,046	17	1,761,062	18	2,021,807
TOTAL OPERATION OF PLANT	17,925,102	67	20,855,634	68	20,376,915
TOTAL MAINTENANCE OF PLANT	7,577,832	88	7,453,777	84	7,179,628
TOTAL TRANSPORTATION	11,325,929	243	10,211,944	243	10,868,337
TOTAL SPECIAL SERVICES	1,674,741	13	1,652,101	12	1,438,392
TOTAL TECHNOLOGY	12,627,624	93	13,171,265	88	12,942,764
TOTAL REGULAR CAPITAL OUTLAY	7,436,088	0	4,169,000	0	5,555,000
TOTAL SCHOOL SAFETY	0	10	2,155,685	8	909,378
GRAND TOTAL EXPENDITURES	327,063,346	4,834	353,811,363	4,850	358,503,929

Board Approved 3.26.09
Amended 5.28.09

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REGULAR INSTRUCTION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
IR100	Teachers	125,465,701	2,496	133,262,065	2,491	132,629,584
IR101	J.R.O.T.C Instructors	163,281	3	163,772	3	167,050
IR117	Career Ladder	1,242,917		1,303,000		1,299,000
IR127	Extended Contracts	437,086		457,542		376,100
IR163	Educational Assistants (Local)	601,501	33	703,508	33	703,508
IR164	Educational Assistants (State)	2,696,812	174	2,896,613	176	2,929,792
IR191	Stipends	0		0		0
IR195	Substitute Teachers - Certified	2,453,401		2,500,000		750,000
IR198	Substitute Teachers - Non Certified	0		0		1,750,000
IR201	Social Security	7,934,393		8,759,763		8,609,012
IR204	State Retirement(Teacher)	7,853,841		8,678,966		8,633,085
IR205	State Retirement (Classified)	281,480		290,890		293,571
IR206	Life Insurance	799,416		855,676		851,370
IR207	Medical Insurance	9,845,194		10,476,672		11,813,462
IR212	Medicare	1,855,675		2,048,654		2,013,398
SUBTOTAL SALARY & FRINGES		161,630,698	2,706	172,397,121	2,703	172,818,932

Informational Note:

*Includes personnel and benefits for teachers, classroom assistants, study hall and In-School Suspension assistants.
Career Ladder and Extended Contracts are State funded initiatives. A portion of increased personnel number of teachers is for Grades K-12 student population growth and for full implementation of state mandated BEP class size at each grade level.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REGULAR INSTRUCTION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
IR336	Maintenance & Repair - Equipment	20,985	40,600	52,000
IR399	Other Contracted Services	2,060	20,000	20,000
IR429	Instructional Supplies & Materials	2,830,449	2,912,590	2,960,354
IR449	Textbooks	4,990,198	4,659,850	3,650,846
IR499	Other Supplies & Materials	146,026	150,000	150,000
IR597	Summer School	99,357	150,000	200,000
IR599	Other Charges	41,460	46,400	21,000
IR722	Regular Instruction Equipment	341,222	420,700	728,100
IR723	Instructional Equipment(Reimbursed)	887,657	856,000	898,800
	SUBTOTAL SERVICES	<u>9,359,415</u>	<u>9,256,140</u>	<u>8,681,100</u>
	TOTAL REGULAR INSTRUCTION	<u>170,990,113</u>	<u>181,653,261</u>	<u>181,500,032</u>

Informational Note:

Includes costs for textbooks, materials and supplies and instructional equipment provided to the schools.

Instructional equipment (reimbursed) includes items such as computers and audio visual equipment that is purchased by Board and paid for by individual schools.

High School summer school is provided on a tuition basis.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

EARLY INTERVENING SERVICES

ASN	Description	2007-08 ACTUAL		2008-09 BUDGET		2009-10 BUDGET
EI100	Teachers	0	5	261,365	0	0
EI105	Supervisor	49,890	5	419,172	0	0
EI196	In Service/Staff Development	0		10,000		0
EI201	Social Security	2,954		42,813		0
EI204	State Retirement (Teacher)	3,093		43,690		0
EI206	Life Insurance	331		4,274		0
EI207	Medical Insurance	4,333		62,569		0
EI212	Medicare	691		10,013		0
SUBTOTAL SALARY & FRINGES		<u>61,292</u>	<u>10</u>	<u>853,896</u>	<u>0</u>	<u>0</u>

Informational Note:

Includes salaries and benefits for teachers and supervisors paid for through the Early Intervening Services program (funding is transferred from the IDEA, Pt. B grant).

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

EARLY INTERVENING SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
EI355	Travel		11,700	0
EI429	Instructional Supplies & Materials	87,462	151,577	1,200,000
EI449	Textbooks		8,000	0
EI499	Other Supplies & Materials	30,000	0	0
EI524	In Service/Staff Development		331,635	0
SUBTOTAL SERVICES		<u>117,462</u>	<u>502,912</u>	<u>1,200,000</u>
TOTAL EARLY INTERVENING SERVICES		<u>178,754</u>	<u>1,356,808</u>	<u>1,200,000</u>

Informational Note:

Includes support for personnel in the Early Intervening Services category. These funds will be used for travel, instructional supplies, textbooks (ESL bilingual dictionaries), and professional development to enable personnel to deliver scientifically based academic instruction and behavioral interventions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL EDUCATION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
IS100	Teachers	17,280,133	350	18,271,420	350	18,328,325
IS117	Career Ladder Program	131,898		118,000		140,000
IS127	Extended Contracts	76,463		88,200		72,500
IS128	Homebound Teachers	366,854	5	283,962	6	331,730
IS163	Educational Assistants	3,781,379	191	4,052,475	191	4,051,110
IS165	Educational Assistants (subs)	28		90,000		75,000
IS171	Speech Pathologists	740,007	25	1,257,062	30	1,994,831
IS195	Substitute Teachers - Certified	232,344		315,000		50,000
IS198	Substitute Teachers - Non Certified	0		0		225,000
IS201	Social Security	1,342,211		1,517,519		1,566,647
IS204	State Retirement (Teacher)	1,143,576		1,285,197		1,339,686
IS205	State Retirement (Classified)	336,522		327,440		327,349
IS206	Life Insurance	136,928		139,880		155,154
IS207	Medical Insurance	1,738,051		2,021,790		2,301,051
IS212	Medicare	313,903		354,904		366,393
SUBTOTAL SALARY & FRINGES		27,620,297	571	30,122,849	577	31,324,776

Informational Note:

Includes salaries and benefits for teachers, behavioral specialists, and classroom assistants used in Special Education Classes including resource and CDC classes as well as APEX(gifted) classes.

Includes homebound teachers who go to individual student's homes if they are unable to attend school because of illness or hospitalization.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL EDUCATION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
IS311	Contracts W/Other School Systems	0	225,000	250,000
IS312	Contracts W/Private Agencies	260,692	325,000	350,000
IS336	Maintenance & Repair -Equipment	8,796	10,000	10,000
IS399	Other Contracted Services	38,759	50,000	75,000
IS429	Instructional Supplies & Materials	148,907	562,000	515,000
IS449	Textbooks	280,797	325,000	300,000
IS725	Special Education Equipment	44,660	75,000	75,000
SUBTOTAL SERVICES		<u>782,611</u>	<u>1,572,000</u>	<u>1,575,000</u>
TOTAL SPECIAL EDUCATION		<u>28,402,908</u>	<u>31,694,849</u>	<u>32,899,776</u>

Informational Note:

*Includes contracts for services provided by Memphis City School system and private providers for service (such as hearing impaired and visually impaired) that cannot be provided in a cost efficient manner by Shelby County Schools.
Includes cost of textbooks, materials and supplies, and equipment used to provide Special Education services.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

CAREER AND TECHNICAL EDUCATION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
IV100	Teachers	4,544,470	94	4,854,358	93	4,871,991
IV117	Career Ladder Program	38,445		36,000		40,000
IV127	Extended Contracts	5,330		10,780		8,861
IV195	Substitute Teachers - Certified	86,000		90,000		15,000
IV198	Substitute Teachers - Non Certified	0		0		75,000
IV201	Social Security	278,377		309,451		310,673
IV204	State Retirement (Teacher)	286,652		314,653		315,919
IV206	Life Insurance	28,516		30,485		30,596
IV207	Medical Insurance	315,713		326,272		411,421
IV212	Medicare	65,104		72,372		72,657
SUBTOTAL SALARY & FRINGES		<u>5,648,607</u>	<u>94</u>	<u>6,044,371</u>	<u>93</u>	<u>6,152,118</u>

Informational Note:

Includes salaries and benefits for teachers in the Career and Technical Education programs provided in all High Schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

CAREER AND TECHNICAL EDUCATION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
IV336	Maintenance & Repair -Equipment	23,830	25,000	25,000
IV429	Instructional Supplies & Materials	53,050	68,000	66,425
IV449	Textbooks	47,627	25,000	25,000
IV499	Other Supplies & Materials	12,310	15,000	15,000
IV730	Technical Instruction Equipment	44,881	25,000	50,000
	SUBTOTAL SERVICES	<u>181,698</u>	<u>158,000</u>	<u>181,425</u>
	TOTAL TECHNICAL EDUCATION	<u>5,830,305</u>	<u>6,202,371</u>	<u>6,333,543</u>

Informational Note:

Includes textbooks, materials and supplies, and equipment needed in Career and Technical Education programs at all high schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

ALTERNATIVE EDUCATION PROGRAM

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
IL100	Teachers	202,822	10	463,650	10	500,308
IL128	Homebound Teachers	0	5	224,300	6	314,322
IL163	Educational Assistants	0	4	83,495	4	83,495
IL189	Other Salaries	0	2	91,959	3	141,024
IL201	Social Security	11,930		39,624		44,939
IL204	State Retirement (Teacher)	12,656		35,670		41,174
IL205	State Retirement (Classified)	0		6,746		6,746
IL206	Life Insurance	1,372		4,014		4,552
IL207	Medical Insurance	19,177		134,767		56,554
IL212	Medicare	2,790		9,267		10,510
IL312	Contracts With Agencies	130,769		499,329		525,363
IL429	Instructional Supplies & Materials	5,658		20,000		73,600
IL499	Other Charges	1,080		7,000		7,000
TOTAL ALTERNATIVE EDUCATION		<u>388,254</u>	<u>21</u>	<u>1,619,821</u>	<u>23</u>	<u>1,809,587</u>

Informational Note:

Includes salaries and fringes benefits for Renaissance Academy teachers and contracts with outside providers for alternative school academic and counseling programs.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

INSTRUCTIONAL TELEVISION

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
IT137	Instructional TV Media Personnel	86,708	1	88,293	1	88,293
IT192	Other Salaries & Wages	30,901		37,000		37,000
IT189	Stipends	45,900		46,400		45,900
IT201	Social Security	8,098		8,847		8,816
IT204	State Retirement (Teacher)	2,204		3,855		3,855
IT205	State Retirement (Classified)	6,490		5,992		7,810
IT206	Life Insurance	548		554		554
IT207	Medical Insurance	11,009		12,387		12,387
IT212	Medicare	1,913		2,069		2,062
SUBTOTAL SALARY & FRINGES		<u>193,771</u>	<u>1</u>	<u>205,397</u>	<u>1</u>	<u>206,676</u>

Informational Note:

*Includes salaries and benefits for Instructional Television programs at Germantown High School and Collierville High School.
Revenues for these programs are generated by a portion of the Cable-TV subscribers' fees collected by the franchise holder in these communities as well as the municipalities for which the program provides government television access services.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

INSTRUCTIONAL TELEVISION

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
IT307	Communication	4,107	5,300	5,300
IT320	Dues & Memberships	0	400	400
IT336	Maintenance/Repair-Equipment	15,771	19,750	19,750
IT348	Postal Charges	1,821	2,600	2,600
IT355	Travel	0	600	1,000
IT399	Other Contracted Services	17,975	19,350	19,850
IT429	Instructional Supp. & Mat.	21,015	23,350	23,350
IT511	Vehicle Insurance	0	0	0
IT524	In-Service/Staff Development	3,240	4,800	4,800
IT599	Other Charges	796	800	800
IT722	Equipment	208,783	204,724	199,724
SUBTOTAL SERVICES		<u>273,508</u>	<u>281,674</u>	<u>277,574</u>
TOTAL INSTRUCTIONAL TELEVISION		<u>467,279</u>	<u>487,071</u>	<u>484,250</u>

Informational Note:

Includes costs associated with the operation of Instructional Television programs at Germantown High School and Collerville High school.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

PLANNING

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SJ106	Planning Specialist				1	82,884
SJ189	Other Salaries				1	47,760
SJ201	Social Security					8,100
SJ205	State Retirement (Classified)					10,556
SJ206	Life Insurance					820
SJ207	Medical Insurance					6,758
SJ212	Medicare					1,894
SUBTOTAL SALARY & FRINGES		<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>158,772</u>

Informational Note:

Includes salaries and benefits for personnel working in the Planning department which provides support services for the schools in the areas of attendance, zoning, etc.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

PLANNING

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SJ399	Other Contracted Services			10,134
SJ499	Other Supplies and Materials			6,900
SJ524	In Service/Staff Development			6,200
SJ599	Other Charges			325
SJ704	Attendance Equipment			0
	SUBTOTAL SERVICES	0	0	23,559
	TOTAL PLANNING	0	0	182,331

Informational Note:

Includes costs associated with the operation of the Planning Department.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

STUDENT SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SX105	Assistant Supt. & Directors	278,436	2	217,872	2	224,976
SX106	Specialists	252,701	2	170,520	4	262,872
SX162	Clerical Personnel	197,078	4	161,512	4	161,928
SX189	Other Salaries	0	1	47,760	0	0
SX201	Social Security	43,185		37,055		40,286
SX204	State Retirement(Teacher)	33,469		24,935		31,320
SX205	State Retirement (Classified)	17,212		16,909		13,084
SX206	Life Insurance	4,733		3,753		4,081
SX207	Medical Insurance	34,803		27,478		41,612
SX212	Medicare	10,315		8,666		9,422
SUBTOTAL SALARY & FRINGES		<u>871,932</u>	<u>9</u>	<u>716,460</u>	<u>10</u>	<u>789,581</u>

Informational Note:

Includes salaries and benefits for personnel working in the Student Services department which provides support services for the schools in the areas of attendance, safety, discipline, suspensions, etc.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

STUDENT SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SX355	Travel	7,538	5,164	6,000
SX399	Other Contracted Services	0	18,500	18,500
SX499	Other Supplies & Materials	13,563	9,750	4,000
SX524	In-Service/Staff Development	8,820	7,205	6,200
SX599	Other Charges	7,354	25,828	2,500
SX704	Attendance Equipment	1,958	7,800	7,800
SUBTOTAL SERVICES		<u>39,233</u>	<u>74,247</u>	<u>45,000</u>
TOTAL STUDENT SERVICES		<u>911,165</u>	<u>790,707</u>	<u>834,581</u>

Informational Note:

Includes costs for employee mileage as well as funds for some school personnel to receive specialized training in appropriate areas of school discipline.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

HEALTH SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SH131	Medical Personnel	0	1	82,884	2	137,499
SH189	Other Salaries and Wages	0	0.5	16,442	51	1,100,496
SH201	Social Security	0		6,158		76,756
SH204	State Retirement-Certified	0		5,321		8,827
SH205	State Retirement-Classified	0		1,329		88,920
SH206	Life Insurance	0		624		7,775
SH207	Medical Insurance	0		20,645		146,569
SH212	Medicare	0		1,440		17,951
SH355	Travel	0		2,400		3,400
SH399	Other Contracted Services	346,417		820,000		847,500
SH499	Other Supplies and Materials	0		11,000		34,000
SH524	In Service/Staff Development	0		12,500		5,000
SH599	Other Charges	0		0		815,000
SH735	Health Equipment	0		15,900		11,200
TOTAL HEALTH SERVICES		346,417	1.5	996,643	53	3,300,893

Informational Note:

Includes funds for School Health Nurse costs paid to the Shelby County Health Department.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER STUDENT SUPPORT

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SY117	Career Ladder Program	40,385		36,000		40,000
SY123	Guidance Personnel	5,879,852	114	6,300,552	119	6,638,518
SY127	Extended Contracts	70,084		51,940		42,695
SY162	Clerical Personnel	0	0.5	16,442		0
SY189	Other Salaries and Wages	0	1	94,728	1	80,520
SY201	Social Security	367,704		402,979		421,707
SY204	State Retirement (Teacher)	370,982		416,223		436,671
SY205	State Retirement-Classified	0		1,329		0
SY206	Life Insurance	35,526		40,818		42,715
SY207	Medical Insurance	408,029		404,301		511,837
SY212	Medicare	86,025		94,245		98,625
SUBTOTAL SALARY & FRINGES		<u>7,258,587</u>	<u>115.5</u>	<u>7,859,557</u>	<u>120.0</u>	<u>8,313,288</u>

Informational Note:

Includes salaries and benefits for School Counselors in Elementary, Middle and High Schools to meet SACS accreditation standards and Strategic Plan goals.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OTHER STUDENT SUPPORT

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SY322	Evaluation & Testing	190,423	517,870	360,220
SY355	Travel	0	2,436	3,000
SY399	Other Contracted Services	271,494	3,000	0
SY499	Other Supplies and Materials	0	1,500	1,500
SY524	In-Service/Staff Development	396	1,000	10,000
SY599	Other Charges(Misc. Fees)	498,983	387,600	487,600
SY790	Other Equipment	0	1,500	1,500
SUBTOTAL SERVICES		<u>961,296</u>	<u>914,906</u>	<u>863,820</u>
TOTAL OTHER STUDENT SUPPORT		<u>8,219,883</u>	<u>8,774,463</u>	<u>9,177,108</u>

Informational Note:

Includes costs of materials used in various required tests administered to students in elementary through high school. Cost for data analysis of tests is also included.

Other Charges(Misc. Fees) are fees paid to athletic officials and for miscellaneous labor costs incurred by the schools . These expenses are reimbursed to the Board by the individual schools.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: REGULAR INSTRUCTION

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SR105	Assistant Supt. & Directors	303,769	3	324,444	3	326,808
SR106	Educational Specialists	832,455	8	703,332	13	1,119,942
SR117	Career Ladder Program	63,500		51,000		70,000
SR127	Extended Contract	13,000				0
SR129	Librarians	3,309,514	59	3,572,568	60	3,493,140
SR136	Technology Repair Personnel	(26,764)		0		0
SR137	Education Media Personnel	177,001	5	227,567	4	168,766
SR138	Instructional Computer Personnel	(9,110)		0		0
SR161	Secretaries	47,331	1	46,800	1	46,800
SR162	Clerical Personnel	159,570	6	219,461	8	294,632
SR196	In-Service Training	295,310		120,190		125,740
SR201	Social Security	407,861		326,452		350,041
SR204	State Retirement (Teacher)	336,720		298,689		321,707
SR205	State Retirement (Classified)	103,536		39,901		41,224
SR206	Life Insurance	42,846		31,991		34,227
SR207	Medical Insurance	481,517		615,032		668,559
SR212	Medicare	95,388		76,348		81,865
SUBTOTAL SALARY & FRINGES		<u>6,633,444</u>	<u>82</u>	<u>6,653,775</u>	<u>89</u>	<u>7,143,451</u>

Informational Note:

Includes salaries and benefits for the Department of Curriculum assistant superintendent, directors and specialists as well as clerical staff at the Central Office.

Includes salaries and benefits for school librarians and education media personnel.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: REGULAR INSTRUCTION

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SR308	Consultants	10,897	11,000	4,000
SR355	Travel	28,839	34,000	36,000
SR399	Other Contracted Services	634	0	0
SR432	Library Books	276,464	320,254	528,637
SR499	Other Supplies & Materials	6,964	25,000	11,500
SR524	In-Service/Staff Development	393,485	322,800	514,935
SR599	Other Charges	0	0	17,500
SR790	Other Equipment	799	5,600	5,000
SUBTOTAL SERVICES		<u>718,082</u>	<u>718,654</u>	<u>1,117,572</u>
TOTAL SUPPORT: REGULAR INSTRUCTION		<u>7,351,526</u>	<u>7,372,429</u>	<u>8,261,023</u>

Informational Note:

*Includes costs for library books used in schools for replacement and additional books to address enrollment growth and meet SACS standards.
Includes costs for all staff development for all instructional related personnel.
Includes costs for travel for Central Office personnel using personal vehicles in the performance of their job, travel to educational conferences.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: ALTERNATIVE EDUCATION

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SL105	Directors	102,080	1	101,832	1	101,832
SL106	Supervisors	88,056	1	89,988	1	85,260
SL117	Career Ladder	1,000				
SL124	Psychological Personnel	(563)				
SL161	Secretaries	41,890	1	43,264	1	43,264
SL162	Clerical Personnel	0	2	50,129	2	58,432
SL189	Other Salaries	265,925	10	543,803	10	570,671
SL201	Social Security	30,086		51,399		53,286
SL204	State Retirement (Teacher)	21,589		47,227		48,648
SL205	State Retirement (Classified)	13,043		7,546		8,217
SL206	Life Insurance	3,064		5,206		5,397
SL207	Medical Insurance	30,366		63,837		38,421
SL212	Medicare	7,037		11,294		12,462
SUBTOTAL SALARY & FRINGES		603,573	15	1,015,525	15	1,025,890

Informational Note:

Includes salaries and benefits for directors, supervisors, secretaries, and other salaries within the Alternative Education program.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: ALTERNATIVE EDUCATION

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SL355	Travel	7,474	20,000	30,000
SL399	Other Contracted Services	82	0	0
SL524	In-Service/Staff Development	636	0	10,000
SL599	Other Charges	0	0	500
SL790	Other Equipment	0	0	2,000
SUBTOTAL SERVICES		<u>8,192</u>	<u>20,000</u>	<u>42,500</u>
TOTAL SUPPORT: ALTERNATIVE EDUCATION		<u>611,765</u>	<u>1,035,525</u>	<u>1,068,390</u>

Informational Note:

Includes support for Alternative Education Department for travel for alternative education personnel using personal vehicles in the performance of their job and staff development.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: SPECIAL EDUCATION

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SS105	Directors	97,233	2	203,664	1	111,300
SS106	Supervisors	462,536	7	601,524	8	699,148
SS117	Career Ladder Program	8,500		4,000		8,000
SS124	Psychological Personnel	1,137,969	18	1,187,690	18	1,262,384
SS161	Secretaries	244,008	9	321,656	8	290,768
SS162	Clerical Personnel(8 Hr.)	1,253,281	51	1,284,697	52	1,459,993
SS163	Clerical Personnel(7 Hr..)	988,417	49	1,068,200	0	0
SS188	Occupational/Physical Therapist	1,387,406	30	2,004,225	30	2,024,175
SS189	Bus Assistants	661,987	42	812,521	42	852,356
SS196	In-Service Training	8,017		25,000		25,000
SS201	Social Security	359,737		415,441		417,454
SS204	State Retirement (Teacher)	99,919		128,200		133,589
SS205	State Retirement (Classified)	405,608		443,697		375,905
SS206	Life Insurance	37,391		47,001		42,077
SS207	Medical Insurance	623,197		777,277		635,111
SS212	Medicare	84,131		108,941		97,630
SUBTOTAL SALARY & FRINGES		7,859,337	208	9,433,734	159	8,434,890

Informational Note:

Includes salaries and benefits for directors, supervisors, psychologists, Central Office clerical personnel as well as clerical personnel located at every elementary, middle, and high school. Also includes bus monitors, where required, to ride Special Education buses to administer services to students who are medically fragile or have very special needs.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: SPECIAL EDUCATION

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SS308	Consultants	1,470	10,000	10,000
SS355	Travel	94,784	125,000	115,000
SS399	Other Contracted Services	7,079	13,812	11,221
SS499	Other Supplies & Materials	74,993	90,000	85,000
SS524	In-Service/Staff Development	45,989	45,000	65,000
SS599	Other Charges	4,321	10,000	10,000
SUBTOTAL SERVICES		<u>228,636</u>	<u>293,812</u>	<u>296,221</u>
TOTAL SUPPORT: SPECIAL EDUCATION		<u>8,087,973</u>	<u>9,727,546</u>	<u>8,731,111</u>

Informational Note:

*Includes support for Special Education Department for consultation, travel for special education personnel using personal vehicles in the performance of their job, in-service and staff development.
Includes specialized supplies, materials, and evaluations used with special populations.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: CAREER AND TECHNICAL EDUCATION

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SV105	Supervisor	84,121	1	89,988	1	89,988
SV161	Secretaries	42,565	1	43,264	1	43,264
SV201	Social Security	7,567		8,262		8,262
SV204	State Retirement (Teacher)	5,284		5,777		5,777
SV205	State Retirement (Classified)	3,754		3,496		3,496
SV206	Life Insurance	798		837		837
SV207	Medical Insurance	10,023		11,912		7,696
SV212	Medicare	1,770		1,932		1,932
SUBTOTAL SALARY & FRINGES		<u>155,882</u>	<u>2</u>	<u>165,468</u>	<u>2</u>	<u>161,252</u>

Informational Note:

Includes salaries and benefits for staff in the Department of Career and Technical Education.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SUPPORT: CAREER AND TECHNICAL EDUCATION

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SV308	Consultants	305	500	500
SV355	Travel	0	500	500
SV499	Other Supplies & Materials	555	500	500
SV599	Other Charges	0	1,000	1,000
SUBTOTAL SERVICES		860	2,500	2,500
TOTAL SUPPORT: TECHNICAL EDUCATION		156,742	167,968	163,752

Informational Note:

Includes funds for support of staff in the Department of Career and Technical Education.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

BOARD OF EDUCATION SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SB118	Secretary to Board	41,978	1	42,432	1	42,848
SB189	Other Salaries & Wages	28,828	7	30,294	7	29,700
SB201	Social Security	4,004		4,509		4,498
SB205	State Retirement (Classified)	3,680		3,429		3,462
SB206	Life Insurance	1,613,990		1,627,867		627,270
SB207	Health Insurance	5,433,579		6,058,855		8,023,994
SB212	Medicare	936		1,055		1,052
SUBTOTAL SALARY & FRINGES		<u>7,126,995</u>	<u>8</u>	<u>7,768,441</u>	<u>8</u>	<u>8,732,824</u>

Informational Note:

*Includes salaries and benefits for members of the Board of Education and clerical staff.
Includes employee benefits related to board portion of retiree life and health insurance.*

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

BOARD OF EDUCATION SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SB305	Audit Services	51,500	54,500	42,000
SB320	Dues & Memberships	0	10,000	16,500
SB331	Legal Services	363,399	400,000	440,000
SB355	Travel	907	900	900
SB435	Office Supplies	0	1,000	1,000
SB505	Judgments	6,937	250,000	250,000
SB506	Liability Insurance	74,603	87,720	86,383
SB508	Premium on Corporate Surety Bonds	1,667	5,010	7,126
SB510	Trustee Commissions	2,631,422	2,624,106	2,647,731
SB513	On Job Injuries	185,298	286,000	300,300
SB524	In-Service/Staff Development	11,995	12,000	12,000
SB599	Other Charges	3,359	4,100	4,100
	SUBTOTAL SERVICES	<u>3,331,087</u>	<u>3,735,336</u>	<u>3,808,040</u>
	TOTAL BOARD OF EDUCATION SERVICES	<u>10,458,082</u>	<u>11,503,777</u>	<u>12,540,864</u>

Informational Note:

Includes costs related to operation of the Board of Education, including legal services, Shelby County Trustee's commissions, and On The Job Injury program.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF SUPERINTENDENT

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SD101	County Official/Administrative Officer	175,318	1	231,750	1	190,000
SD161	Secretaries	51,426	1	52,224	1	52,224
SD189	Other Salaries & Wages	(174)	0	0	0	0
SD196	In-Service Training	0		5,000		5,000
SD201	Social Security	9,930		17,916		15,328
SD204	State Retirement (Teacher)	10,980		14,878		12,198
SD205	State Retirement (Classified)	4,574		4,220		4,220
SD206	Life Insurance	1,463		1,783		1,521
SD207	Medical Insurance	13,230		16,551		17,993
SD212	Medicare	3,291		4,190		3,585
SUBTOTAL SALARY & FRINGES		<u>270,038</u>	<u>2</u>	<u>348,512</u>	<u>2</u>	<u>302,069</u>

Informational Note:

Includes salaries and benefits for the superintendent and superintendent's secretary.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF SUPERINTENDENT

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SD307	Communication	(32,395)	0	0
SD320	Dues & Memberships	20,925	37,000	37,555
SD348	Postal Charges	101,440	135,000	155,034
SD355	Travel	3,316	5,500	4,000
SD399	Other Contracted Services	2,370	260,000	260,000
SD435	Office Supplies	0	7,000	3,000
SD524	In-Service/Staff Development	14,702	25,000	25,000
SD599	Other Charges	15,091	7,000	5,459
SD701	Administration Equipment	2,023	53,500	5,500
	SUBTOTAL SERVICES	<u>127,472</u>	<u>530,000</u>	<u>495,548</u>
	TOTAL OFFICE OF SUPERINTENDENT	<u>397,510</u>	<u>878,512</u>	<u>797,617</u>

Informational Note:

Includes costs for postage and other costs associated with the Office of Superintendent.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF PRINCIPAL

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SP102	Assistant Principals	7,637,630	113	9,234,719	117	9,219,518
SP103	Elementary/Middle Principals	3,793,842	43	4,305,360	44	4,265,196
SP104	Secondary Principals & Vice Principals	1,480,623	16	1,564,944	16	1,536,924
SP117	Career Ladder	178,500		151,000		180,000
SP127	Extended Contracts	52,553		40,670		33,431
SP161	School Secretaries	1,644,029	59	1,936,013	59	1,779,109
SP162	Clerical Personnel(8 Hour)	2,041,335	76	2,177,699	78	2,086,220
SP163	Clerical Personnel(7Hour)	1,228,566	61	1,314,494	67	1,366,586
SP189	Lunch Room Monitors	137,800	54	130,000	56	143,939
SP201	Social Security	1,075,405		1,293,004		1,277,877
SP204	State Retirement (Teacher)	817,167		982,048		978,091
SP205	State Retirement (Classified)	431,668		441,885		425,440
SP206	Life Insurance	109,042		116,791		116,020
SP207	Medical Insurance	1,259,056		1,521,958		1,555,388
SP212	Medicare	251,583		302,396		298,858
SUBTOTAL SALARY & FRINGES		<u>22,138,799</u>	<u>422</u>	<u>25,512,981</u>	<u>437</u>	<u>25,262,597</u>

Informational Note:

Includes salaries and benefits for school principals, school administration, school clerical and school lunchroom monitors.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OFFICE OF PRINCIPAL

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SP307	Communication	(150)	0	0
SP320	Dues & Memberships	26,300	26,775	30,000
SP355	Travel	34,138	34,930	35,560
SP399	Other Contracted Services	6,172	0	0
SP524	In-Service/Staff Development	1,770	25,000	5,000
SP701	Administration Equipment	0	3,390	3,390
	SUBTOTAL SERVICES	<u>68,230</u>	<u>90,095</u>	<u>73,950</u>
	TOTAL OFFICE OF PRINCIPAL	<u>22,207,029</u>	<u>25,603,076</u>	<u>25,336,547</u>

Informational Note:

Includes costs associated with operation of schools including SACS dues and memberships.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

FISCAL SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SF105	Directors/Specialists	460,409	7	653,166	7	683,952
SF119	Accountants/Bookkeepers	70,791	2	86,582	2	90,532
SF122	Purchasing Personnel	223,303	5	244,795	6	301,600
SF161	Secretaries	48,420	1	46,800	1	46,800
SF162	Clerical Personnel	251,315	8	302,141	7	270,088
SF184	Warehouse Personnel	538,326	12	572,334	12	571,304
SF201	Social Security	92,692		118,161		121,785
SF204	State Retirement (Teacher)	7,064		41,933		43,910
SF205	State Retirement (Classified)	128,489		101,214		103,450
SF206	Life Insurance	9,510		11,969		12,336
SF207	Medical Insurance	136,408		155,806		167,711
SF212	Medicare	21,741		27,634		28,482
SUBTOTAL SALARY & FRINGES		<u>1,988,468</u>	<u>35</u>	<u>2,362,535</u>	<u>35</u>	<u>2,441,950</u>

Informational Note:

Includes salaries and benefits for CFO, Grant Specialist, Finance, Employee Benefits, Purchasing and Warehousing, and Payroll department personnel.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

FISCAL SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SF320	Dues & Memberships	8,752	12,750	9,110
SF355	Travel	3,271	5,300	6,500
SF399	Other Contracted Services	106,515	67,248	102,084
SF435	Office Supplies	2,944	3,000	3,500
SF499	Other Supplies & Materials	5,993	5,780	3,748
SF524	In-Service/Staff Development	17,007	23,560	16,060
SF701	Administration Equipment	26,330	35,895	7,350
SUBTOTAL SERVICES		<u>170,812</u>	<u>153,533</u>	<u>148,352</u>
TOTAL FISCAL SERVICES		<u>2,159,280</u>	<u>2,516,068</u>	<u>2,590,302</u>

Informational Note:

Includes support costs associated with Departments of Finance, Employee Benefits, Purchasing and Warehousing, and Payroll as well as fixed

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

HUMAN RESOURCES

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
HR105	Directors/Specialists	467,377	7	655,980	8	776,760
HR161	Secretary	0	0	0	2	87,984
HR162	Clerical Personnel	267,146	8	301,704	6	225,368
HR189	Other Salaries & Wages	75,136	2	77,168	2	77,168
HR201	Social Security	47,215		64,161		72,371
HR204	State Retirement (Teacher)	29,375		42,114		49,868
HR205	State Retirement (Classified)	30,447		30,613		31,554
HR206	Life Insurance	5,085		6,499		7,331
HR207	Medical Insurance	52,274		67,818		70,337
HR210	Unemployment Compensation	74,699		126,000		144,000
HR212	Medicare	11,264		15,005		16,926
HR299	Other Fringe Benefits	198,265		250,000		348,640
SUBTOTAL SALARY & FRINGES		<u>1,258,283</u>	<u>17</u>	<u>1,637,062</u>	<u>18</u>	<u>1,908,307</u>

Informational Note: Includes salaries and benefits for the Assistant Superintendent, Human Resources, and support staff.

Other fringe benefits include costs for employee assistant program, physicals, drug testing, and other pre-employment costs.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

HUMAN RESOURCES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
HR320	Dues & Memberships	1,135	1,500	0
HR355	Travel	1,202	2,000	4,000
HR399	Other Contracted Services	11,824	23,200	13,300
HR411	Data Processing Supplies	8,594	10,000	0
HR435	Office Supplies	6,248	13,200	20,100
HR524	In-Service/Staff Development	43,760	70,100	66,100
HR701	Administration Equipment	0	4,000	10,000
	SUBTOTAL SERVICES	<u>72,763</u>	<u>124,000</u>	<u>113,500</u>
	TOTAL HUMAN RESOURCES	<u>1,331,046</u>	<u>1,761,062</u>	<u>2,021,807</u>

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OPERATION OF PLANT

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SO180	Plant Managers	2,559,953	65	3,052,409	66	2,768,268
SO190	Foremen	10,815	2	129,524	2	129,584
SO184	Warehouse Personnel	126,287	0	0	0	0
SO201	Social Security	157,968		197,280		179,667
SO205	State Retirement (Classified)	237,975		257,100		234,146
SO206	Life Insurance	16,467		19,983		18,199
SO207	Medical Insurance	289,319		361,306		348,569
SO212	Medicare	36,943		46,138		42,019
SUBTOTAL SALARY & FRINGES		<u>3,435,727</u>	<u>67</u>	<u>4,063,740</u>	<u>68</u>	<u>3,720,452</u>

Informational Note:

Includes salaries and benefits for personnel in Plant Operations.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

OPERATION OF PLANT

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SO328	Janitorial Services	5,688,422	5,871,830	6,302,125
SO330	Operating Lease Payments	371,524	340,000	60,000
SO399	Other Contracted Services	309,518	357,064	325,338
SO410	Custodial Supplies	134,819	105,000	105,000
SO415	All Utilities	7,335,182	9,250,000	9,000,000
SO499	Other Supplies & Materials	0	3,000	3,000
SO501	Boiler Insurance	0	0	0
SO502	Building & Content Insurance	572,983	720,000	756,000
SO524	In-Service/Staff Development	0	2,000	0
SO599	Other Charges	74,980	115,000	105,000
SO720	Plant Operation Equipment	1,947	28,000	0
SUBTOTAL SERVICES		<u>14,489,375</u>	<u>16,791,894</u>	<u>16,656,463</u>
TOTAL OPERATION OF PLANT		<u>17,925,102</u>	<u>20,855,634</u>	<u>20,376,915</u>

Informational Note:

Includes costs for all utilities, trash pickup, out-sourcing cleaning, materials and supplies, environmental monitoring, security system maintenance, elevator maintenance, building insurance, and equipment needed to maintain cleanliness of buildings and grounds.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

MAINTENANCE OF PLANT

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SM105	Director	216,830	2	217,872	2	224,976
SM190	Foremen	700,869	11	696,321	10	627,352
SM191	Mechanics	142,013	3	144,481	3	145,288
SM192	Secretaries	125,595	3	124,328	3	124,592
SM193	Maint. Personnel	3,375,917	69	3,540,496	66	3,376,680
SM201	Social Security	266,641		292,857		278,931
SM204	State Retirement (Teacher)	13,171		13,987		14,443
SM205	State Retirement (Classified)	382,971		364,055		345,332
SM206	Life Insurance	27,892		29,664		28,253
SM207	Medical Insurance	407,914		444,925		478,247
SM212	Medicare	62,619		68,491		65,234
SUBTOTAL SALARY & FRINGES		<u>5,722,432</u>	<u>88</u>	<u>5,937,477</u>	<u>84</u>	<u>5,709,328</u>

Informational Note:

Includes salaries and benefits for personnel in the School Plant Maintenance Department (building repairs, heating and air conditioning, plumbing, electrical, glass, roof, door locks and hardware, grounds maintenance, etc.)

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

MAINTENANCE OF PLANT

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SM335	Maintenance/Repair-Buildings	911,015	900,000	900,000
SM336	Maintenance/Repair-Equipment	24,762	40,000	40,000
SM399	Other Contracted Services	90,435	118,000	101,200
SM418	Equipment and Machine Parts	0	70,000	95,000
SM499	Other Supplies & Materials	94,531	7,000	7,000
SM511	Vehicle Insurance	201,055	187,000	205,700
SM524	In-Service/Staff Development	10,029	13,000	9,000
SM599	Other Charges	117,139	130,300	105,500
SM701	Administrative Equipment	0	1,000	1,900
SM717	Maintenance Equipment	406,434	50,000	5,000
SUBTOTAL SERVICES		<u>1,855,400</u>	<u>1,516,300</u>	<u>1,470,300</u>
TOTAL MAINTENANCE OF PLANT		<u>7,577,832</u>	<u>7,453,777</u>	<u>7,179,628</u>

Informational Note:

Includes costs for materials and supplies to repair and maintain facilities and equipment necessary to perform such functions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TRANSPORTATION

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
ST105	Directors/Supervisors	307,610	5	452,316	5	454,680
ST142	Mechanics	562,427	11	553,419	11	555,152
ST146	Bus Drivers	3,734,378	214	3,427,950	214	3,987,181
ST147	Sub. Drivers	250,932		223,963		250,000
ST162	Clerical Personnel	179,772	6	218,608	6	219,440
ST189	Other Salaries & Wages	272,437	7	219,008	7	233,473
ST196	In-Service Training	50		2,300		0
ST201	Social Security	313,305		315,906		353,395
ST204	State Retirement (Teacher)	19,235		29,039		29,190
ST205	State Retirement (Classified)	426,426		357,054		403,616
ST206	Life Insurance	28,167		30,592		34,226
ST207	Medical Insurance	614,968		771,772		760,347
ST212	Medicare	73,250		73,881		82,649
SUBTOTAL SALARY & FRINGES		<u>6,782,957</u>	<u>243</u>	<u>6,675,808</u>	<u>243</u>	<u>7,363,349</u>

Informational Note:

Includes salaries and benefits for director, supervisor, CDL/Safety specialist, computer mapping personnel, bus mechanics, and bus drivers for the Transportation Department.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TRANSPORTATION

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
ST355	Travel	9,557	12,000	13,000
ST399	Other Contracted Services	64,303	156,496	141,246
ST412	Diesel Fuel	1,707,972	2,070,000	1,917,000
ST424	Garage Supplies	17,544	23,150	23,150
ST425	Gasoline	42,637	41,600	41,600
ST433	Lubricants	59,103	69,500	94,870
ST450	Tires & Tubes	221,250	233,875	233,875
ST453	Vehicle Parts	352,945	334,700	359,400
ST499	Other Supplies & Materials	42,759	58,270	59,770
ST511	Vehicle & Equipment Insurance	366,344	339,720	373,692
ST524	In-Service/Staff Development	8,850	13,500	9,000
ST599	Other Charges	80,436	77,825	85,900
ST701	Administrative Equipment	0	17,700	3,850
ST729	Transportation Equipment	1,569,271	87,800	148,635
SUBTOTAL SERVICES		<u>4,542,972</u>	<u>3,536,136</u>	<u>3,504,988</u>
TOTAL TRANSPORTATION		<u>11,325,929</u>	<u>10,211,944</u>	<u>10,868,337</u>

Informational Note:

Includes bus transportation support costs for fuel, bus parts, tires, insurance, and purchase of new buses and related equipment.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
SC105	Directors/Specialists	472,939	5	561,264	4	416,796
SC120	Computer Programmers	(534)	0	0	0	0
SC121	Data Processing Personnel	1,622	0	0	0	0
SC162	Clerical Personnel	119,808	3	135,964	3	138,673
SC189	Other Salaries & Wages	381,414	5	268,473	5	268,476
SC201	Social Security	71,956		59,873		51,085
SC204	State Retirement (Teacher)	47,455		36,033		30,712
SC205	State Retirement (Classified)	39,942		32,679		39,595
SC206	Life Insurance	7,993		6,065		5,174
SC207	Medical Insurance	63,955		60,510		54,359
SC212	Medicare	17,177		14,003		11,947
SUBTOTAL SALARY & FRINGES		<u>1,223,727</u>	<u>13</u>	<u>1,174,864</u>	<u>12</u>	<u>1,016,817</u>

Informational Note:

Includes salaries and benefits for the Deputy Superintendent's office and support staff in public and community relations.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SPECIAL SERVICES

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SC308	Consultants	0	0	0
SC336	Maintenance & Repair Equipment	8,749	7,000	9,500
SC355	Travel	3,866	9,250	9,145
SC399	Other Contracted Services	135,193	123,000	121,700
SC435	Office Supplies	83,957	109,200	107,000
SC499	Other Supplies & Materials	1,521	19,000	20,000
SC524	In-Service/Staff Development	16,491	44,287	23,224
SC599	Other Charges	134,094	148,300	129,086
SC701	Administrative Equipment	67,142	17,200	1,920
SUBTOTAL SERVICES		<u>451,014</u>	<u>477,237</u>	<u>421,575</u>
TOTAL SPECIAL SERVICES		<u>1,674,741</u>	<u>1,652,101</u>	<u>1,438,392</u>

Informational Note:

Includes costs of equipment, materials, supplies and services used in central administrative functions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TECHNOLOGY

ASN	Description	2007-08 ACTUAL	2008-09 PERS	2008-09 BUDGET	2009-10 PERS	2009-10 BUDGET
TC105	Directors/Specialists	487,401	9	859,656	7	653,604
TC120	Computer Programmers	136,791	2	150,267	2	144,012
TC121	Data Processing Personnel	0	0	0	0	0
TC136	Technology Repair Personnel	0	0	0	0	0
TC137	Network Support Personnel	0	0	0	0	0
TC138	Instructional Computer Personnel	1,612,052	26	1,661,800	26	1,461,435
TC162	Clerical Personnel	120,158	4	157,560	4	161,096
TC189	Other Salaries & Wages	2,287,630	52	2,286,001	49	2,568,752
TC201	Social Security	160,952		317,148		309,312
TC204	State Retirement (Teacher)	76,175		134,273		118,084
TC205	State Retirement (Classified)	139,724		279,042		285,019
TC206	Life Insurance	14,898		32,124		31,330
TC207	Medical Insurance	160,992		437,674		292,623
TC212	Medicare	38,110		74,172		72,339
SUBTOTAL SALARY & FRINGES		<u>5,234,883</u>	<u>93</u>	<u>6,389,717</u>	<u>88</u>	<u>6,097,606</u>

Informational Note:

Includes salaries and benefits for administrative and instructional support technology positions.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

TECHNOLOGY

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
TC307	Communications	1,240,320	2,471,000	2,466,712
TC308	Consultants	271,399	180,000	205,000
TC336	Maintenance & Repair Equipment	204,472	297,000	315,000
TC355	Travel	18,631	34,000	20,000
TC399	Other Contracted Services	0	30,000	24,400
TC411	Data Processing Supplies	5,014	5,168	3,800
TC435	Office Supplies	2,831	2,000	2,000
TC499	Other Supplies & Materials	3,856	122,900	155,500
TC524	In-Service/Staff Development	48,463	173,535	139,000
TC599	Other Charges	609,560	711,460	970,746
TC701	Administrative Equipment	92,546	569,485	332,000
TC709	Data Processing Equipment	0	10,000	0
TC722	Regular Instruction Equipment	4,895,650	2,175,000	2,211,000
SUBTOTAL SERVICES		<u>7,392,741</u>	<u>6,781,548</u>	<u>6,845,158</u>
TOTAL TECHNOLOGY		<u>12,627,624</u>	<u>13,171,265</u>	<u>12,942,764</u>

Informational Note:

Includes costs for all telephone and internet charges, computer software and equipment.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

REGULAR CAPITAL OUTLAY

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
CP304	Architects	13,728	30,000	30,000
CP308	Consultants	12,700	20,000	20,000
CP321	Engineering Services	27,578	50,000	50,000
CP707	Building Improvements	6,552,498	2,824,000	925,000
CP724	Site Development	119,119	495,000	4,030,000
CP799	Other Capital Outlay	710,465	750,000	500,000
TOTAL REGULAR CAPITAL OUTLAY		7,436,088	4,169,000	5,555,000

Informational Note:

Includes costs for projects of a long term nature to maintain or improve school facilities, as well as the architect, consultant, and engineering costs associated with larger projects and projects where code enforcement requires professional architectural or engineering plans.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SCHOOL SAFETY

ASN	Description	2007-08 ACTUAL		2008-09 BUDGET		2009-10 BUDGET
SA105	Directors/Specialists	2		215,508	1	101,832
SA162	Clerical Personnel	2		86,667	1	42,016
SA189	Other Salaries and Wages	6		449,962	6	255,133
SA201	Social Security			46,632		24,737
SA204	State Retirement (Certified)			60,773		6,538
SA205	State Retirement (Classified)			4,723		24,010
SA206	Life Insurance			49,651		2,506
SA207	Medical Insurance			10,906		38,920
SA212	Medicare					5,785
SUBTOTAL SALARY & FRINGES		<u>0</u>	10	<u>924,822</u>	<u>8</u>	<u>501,477</u>

Informational Note:

Includes salaries and benefits for the School Safety program and support staff.

SHELBY COUNTY SCHOOLS BUDGET SUMMARY

SCHOOL SAFETY

ASN	Description	2007-08 ACTUAL	2008-09 BUDGET	2009-10 BUDGET
SA336	Repairs and Maintenance		40,000	81,280
SA355	Travel		0	0
SA399	Other Contracted Services		271,494	278,500
SA435	Office Supplies		2,000	3,000
SA499	Other Supplies		15,885	11,175
SA524	In-Service/Staff Development		8,000	12,000
SA701	Administrative Equipment		3,500	0
SA790	Other Equipment		889,984	21,946
	SUBTOTAL SERVICES	<u>0</u>	<u>1,230,863</u>	<u>407,901</u>
	TOTAL SCHOOL SAFETY	<u>0</u>	<u>2,155,685</u>	<u>909,378</u>

Informational Note:

Includes costs of equipment, materials, supplies and services used in the School Safety program.

